

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 365

Washington State University

Mission

The mission of Washington State University is teaching students, conducting research, and serving communities.

Strategy

Optimize Undergraduate Graduation Efficiency Index (GEI) - Optimize undergraduate instructional efficiency through such strategies as expanded student advising, review of degree and entrance requirements, streamlined transition from community colleges, and monitoring and adaptation of course schedules and registration.

Performance Measure

Freshman Graduation Efficiency Index (GEI) - Graduation Efficiency Index (GEI) is a credit-based view of the utilization of resources. It is increased by a variety of means that encourage and enable students to move through their educational experience with the fewest possible barriers, delays, and digressions. WSU will make a concerted effort to ensure that undergraduates have every opportunity to graduate on time.

* The Graduation Efficiency Index (GEI) is a measure of the minimum credits a student must take to obtain a degree divided by the number of credits actually taken, adjusted for credits earned at other institutions.

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				90.0%				90.4%
Actual								
Date Measured				6/30/97				

Performance Measure

Transfer Student Graduation Efficiency Index (GEI) - Graduation Efficiency Index (GEI) is a credit-based view of the utilization of resources. It is increased by a variety of means that encourage and enable students to move through their educational experience with the fewest possible barriers, delays, and digressions. WSU will make a concerted effort to ensure that undergraduates have every opportunity to graduate on time.

* The Graduation Efficiency Index (GEI) is a measure of the minimum credits a student must take to obtain a degree divided by the number of credits actually taken, adjusted for credits earned at other institutions.

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				80.6%				81.4%
Actual								
Date Measured				6/30/97				

Strategy

Increase Undergraduate Student Retention - Increase opportunities for undergraduate student success through such strategies as expanded student advising, enhanced financial aid services, and targeted responses to prevent drop outs or expedite choice of a major course of study.

Performance Measure

Undergraduate Student Retention - Graduation rate is similar to GEI in the ways it can be addressed, but is a time-based measure. Retention is essentially a subset of graduation rate, since students who are not retained will not show up later as graduates. It is increased by a variety of means that encourage and enable students to move through their educational experience with the fewest possible barriers, delays, and digressions. WSU will make a concerted effort to ensure that undergraduates have every opportunity to graduate on time.

* Undergraduate retention is the percentage of students returning to the same institution the following year; measured from Fall to Fall.

1997-99 Performance Progress Report

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Agency 365

Washington State University

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				85.3%				86.2%
Actual								
Date Measured				6/30/97				

Strategy Increase Five-year Graduation Rate - Provide measures to track a cohort of first time, full-time, entering freshmen to determine who have graduated in five years or less.

Performance Measure Freshman Five-year Graduation Success Rate - Graduation rate is similar to GEI in the ways it can be addressed, but is a time-based measure. It is increased by a variety of means that encourage and enable students to move through their educational experience with the fewest possible barriers, delays, and digressions. WSU will make a concerted effort to ensure that undergraduates have every opportunity to graduate on time.

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				56.4%				57.1%
Actual								
Date Measured				6/30/97				6/30/97

Quarter 4 Comment Five year graduation success is defined by the percentage of freshmen graduating in five years or less.

Strategy Increase Faculty Productivity - Increase faculty productivity in undergraduate education by enhancing both the quantity and quality of student-faculty interaction, as well as maximizing faculty time spent on research and instruction.

Performance Measure Teaching - Average Student Credit Hours per ranked Faculty - The first measure of teaching productivity is the number of student credit hours generated per faculty FTE. The eight-year goal is to increase student credit hours taught by ranked faculty by 20%. The Provost's Office, Deans, and Chairs will work together to begin a gradual shift of student credit hours toward the ranked faculty, with less reliance on TA's and part time instructors. When enrollments increase, student credit hours generated per faculty member will also rise. In addition, each department will review the appropriateness of class sizes to maximize enrollment opportunities while protecting educational quality.

The use of technology as envisioned at WSU will gradually allow more students to take self-paced modules and courses, and to interact more directly with faculty in the process. The growth in these opportunities also will generate, on the average, additional credit hours per faculty member.

* The total number of undergraduate student credit hours divided by the number of ranked faculty creates an effectiveness ratio of student credit hours produced per faculty FTE.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				199.9				203.0
Actual								
Date Measured				6/30/97				

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 365

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Quarter 4 Comment

The long range goal of 236.5 credit hours per faculty FTE represents fiscal year 2005.

Performance Measure

Teaching - Individualized Upper Division Student Learning Opportunities - There is widespread interest at WSU, as well as in the business community, in opportunities for undergraduate students to apply what they are learning under the close supervision of a faculty member. This translates into increasing numbers of departments designing one-on-one experiences for these students to do research with faculty, to participate in supervised internships, to complete senior theses and projects, and to engage in other academic activities that bring the students into closer interaction with faculty members. The university will encourage the development of these opportunities and will track their growth because it believes this kind of interaction results in a high quality education for students.

* Upper division individualized credit hours per faculty FTE measures the quality offered by research, practica, internships, senior theses, private lessons and independent studies.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				2.9				3.1
Actual								
Date Measured				6/30/97				

Quarter 4 Comment

The long range goal of 5.4 credit hours per faculty FTE represents fiscal year 2005.

Performance Measure

Research - Scholarly Faculty Research Productivity - Each department will define what constitutes high scholarly works in that field and will provide a count of the number of its members who have completed such work during the baseline period. Together, the provost's office and the colleges will establish the baseline and set targets. Scholarly activity, as defined for this purpose, will be tracked through the annual faculty review process. Using the methodology of Graham and Diamond, described in "The Rise of the American Research Universities (1997)," timely completion of scholarly work is defined as an average of at least one every year in the sciences, every two years in the social sciences, and every three years in the humanities.

* Departments will define what constitutes high quality research. Productive research is one work per year in the sciences, one work every two years for social sciences, and one work per every three years for humanities.

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				80.4%				81.7%
Actual								
Date Measured				6/30/97				

Quarter 4 Comment

The long range goal of 95% of faculty performing high quality research represents fiscal year 2005.

Strategy

Expand Instructional Technology - Expand technology-based instruction both on-site and at a distance using re-engineered courses adapted for compressed video or internet delivery, as well as off-site instruction through extended degree programs.

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Agency 365

Washington State University

Performance Measure Off-Campus Distance Education Credit Hours - This measure will track the growth in distance learning opportunities. The number of student credit hours earned through distance technologies will at least double from the baseline year to 2004-05, representing roughly 10% of WSU's total FTEs.

Student credit hours earned through distance technology is closely tied both to the deployment of the K-20 Network and to the expansion of WSU's Extended Degree Program enrollments. The institution has placed a high priority on both programs and has incorporated these goals into the strategic planning and budgeting processes of the units responsible for attaining them.

* Measures undergraduate student credit hours offered through WHETS, the Extended Degree Program and off-campus World Wide Web-based courses.

	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				23,235				24,956
Actual								
Date Measured				6/30/97				

Quarter 4 Comment The long term goal of 34,422 off-campus credit hours represents fiscal year 2005.

Performance Measure Off-Campus Degree Programs - WSU is actively supporting the development of new distance degree programs with a combination of grant, contract, and institutional funding as well as WHETS-based programs in Yakima, Wenatchee, and Seattle. The university currently offers the bachelor's degree in Social Sciences as an Extended Degree Program. Within the next year a business degree will be offered. Degrees in Biological Systems and Human Development are under development, and additional degree programs will be considered for delivery over the Web.

* Includes the number of degree programs off campus, including Extended Degree programs and degrees wholly offered via the World Wide Web.

	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				6				8
Actual								
Date Measured				6/30/97				

Quarter 4 Comment The long term goal of 12 programs represents fiscal year 2005.

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 365

Washington State University

Performance Measure

On Campus Technology-based Courses - WSU's strategic plan calls for rapid growth in the uses of technology on campus for teaching and learning. The goal is to transform significant segments of the curriculum into learner-centered, technology-based, asynchronous experiences. Courses initially targeted for transformation include high enrollment courses, clusters of upper division courses that lead to specific degrees, and individual courses that lend themselves to this format.

Grants from Boeing, Asymetrix, and Microsoft have generated a wide variety of instructional technology projects. While still limited in number, re-engineered courses are drawn from all areas of the university. Some projects have campus-wide application, such as developing an on-line writing and learning lab and establishing an application for any course to set-up on-line discussion groups.

Workshops and consultation are available to assist faculty in re-engineering their courses. Funding allocations to the various units of the university will reflect the priority it places on this transformation. One of the central goals of the new Center for Teaching and Learning (CTL) is to maximize the availability of technology enhanced learning at WSU. The CTL works closely with Information Technologies to reach out to faculty and provide the training needed to use computers creatively in their teaching.

* This counts the number of on-campus courses recognized as learner-centered, technology-based, and asynchronous (accessible to the student on demand and at their own speed).

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				35				67
Actual								
Date Measured				6/30/97				

Quarter 4 Comment

The long term goal of 325 courses represents fiscal year 2005.

Performance Measure

University Classroom Technology - The WSU campuses are now fully networked, including all faculty offices, libraries, academic buildings, residence halls, and sorority and fraternity houses. However, lack of funding has slowed the process of equipping classrooms and labs to use technology. To meet the university's goals for using technology in the curriculum, more classrooms must be fully equipped. WSU will place a high priority on this process through both funding requests and internal allocations as necessary to meet these targets.

* Percent of classrooms fully technologically equipped.

Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				55.0%				60.0%
Actual								
Date Measured				6/30/97				

Quarter 4 Comment

The long term goal of 90% of classrooms represents fiscal year 2005.